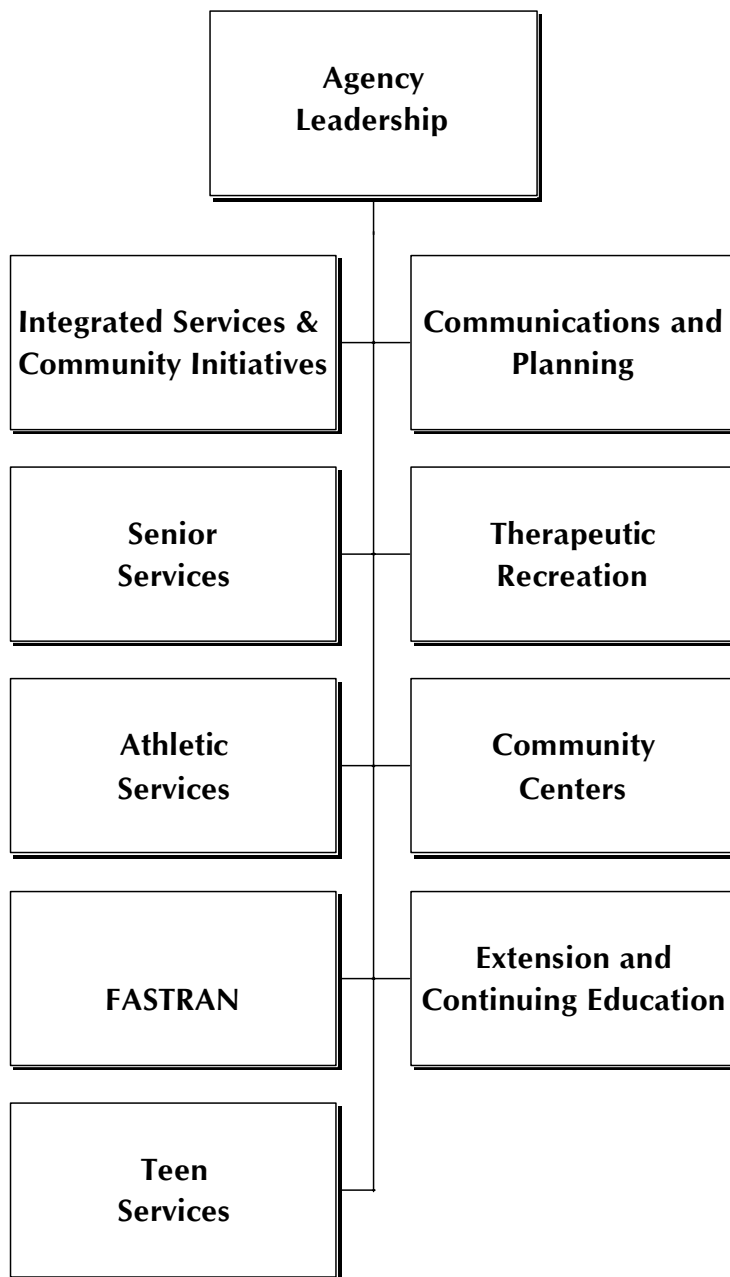


Community and Recreation Services



Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Focus

As a Human Services agency and a community service provider, the Department of Community and Recreation Services (CRS) incorporates the traditional recreation role with providing programs for seniors, people with disabilities, and at-risk youth and families; developing community leaders; and providing transportation for Human Services clients. CRS offers programs and services that support Fairfax County's vision, the community challenges adopted by the Human Services Council, and the mission of the agency. In expanding its role in the community, CRS has adopted a theme of "Connecting People and Communities."

Community and Recreation Services

CRS connects people with services and activities that improve lives and strengthen communities. This connection occurs through programs, technology and transportation to solve community problems, to facilitate involvement, and to access places and services. It is this person-to-person contact that reduces the isolation of seniors, enables citizens to relieve stress and maintain healthy lifestyles, and teaches youth to become productive community members.

In the past five years, many key trends, challenges, and issues have emerged that impact the agency's capacity to respond to community needs, including issues that cut across service areas programs, regions, and centers. These trends, challenges, and issues include:

Meeting diverse needs and interests of citizens: CRS has experienced an overall increase in the number of people seeking services or participating in activities. Trends currently affecting the selection of programs and services include increasing diversity among the demographics (age, culture/ethnic origin, economics and education) of neighborhoods within a three-mile radius of all community centers, a greater number of senior adults seeking services through senior centers (many of these seniors require additional support to safely participate), and decreasing average median family income of participants in CRS programs. Overall, results from the most recently completed participant survey indicates that CRS is successfully meeting the community's needs as 89 percent of participants indicate satisfaction with the programs and services provided by CRS. Community-based outreach efforts have contributed to a 19 percent increase the number of participants attending CRS senior centers, teen centers, and community centers.

Creating and supporting community involvement and leadership: CRS places great emphasis on involving communities in the identification and delivery of services and on building community leaders. Currently, the agency works with 33 advisory councils, all of which have a role in identifying and securing services to meet the needs of various constituencies. In order to support this community involvement, CRS staff must assist in building community leaders to continue the activities of these volunteer organizations. CRS works with community volunteers, civic groups, businesses, and non-profit organizations to help build community consensus and ensure that all community voices are heard.

Balancing programming needs with available resources:

Waiting lists for services continue to be present in all programs. Individuals and families currently wait up to two months for therapeutic recreation services. Many senior adults wait up to three months for transportation to senior centers. Fee waiver requests, while stabilizing from a large growth period the last four years, continue to increase. Meeting this growing demand for services continues to challenge CRS to identify alternative service delivery methods and resources.

Fostering healthy lifestyles: CRS supports Healthy People 2010 national goals of reducing health-related problems of childhood obesity, diabetes, and high blood pressure through increasing health and fitness programs at all centers and partnering with Virginia Cooperative Extension Services to offer nutrition education and training. Through a wide variety of CRS programs and activities, participants learn life skills that contribute to their fitness and health, independence, leadership capacities, and sense of community belonging.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Developing comprehensive recreational programs for citizens of all ages and abilities;
- o Promoting community cohesiveness, leadership, and involvement;
- o Promoting healthy lifestyles through offering educational programs and physical activities;
- o Supporting community access to services and programs ; and
- o Cultivating and leveraging resources and alternative funding sources.

Community and Recreation Services

Accessing services: Citizens consistently report the primary barriers to participation in CRS programs are the times that activities are scheduled and lack of transportation. As the elderly population grows and the disabled population becomes more mobile, the number of persons requesting specialized transportation will increase. Increasing demand, rising costs, and the need for alternative providers are emerging issues that will need to be addressed in the coming years. Working in partnership with the Fairfax-Falls Church Community Services Board, CRS continues to address these issues by establishing transportation zones that reduce the actual cost of transporting FASTRAN clients and reduce the amount of time clients spend on buses.

Supporting human service initiatives: As part of the County's human services system, CRS will be challenged to support strategic human service initiatives in long-term care, affordable housing, children and youth services, and access to health care. CRS will coordinate community education programs with related CRS programs, create new approaches and services such as the Senior+ program, and maximize revenue possibilities through federal and grant funded programs.

Reaching target populations through changes in service delivery: To meet increased service demands and provide direct support in underserved communities and to individuals with the most need, CRS has established regional service areas. Services and support staff will be organized regionally to stimulate communication, cooperation, and collaboration in the planning and delivery of community and recreation services. The regional service model was the basis for the staffing of the James Lee Community Center (first regional "hub" site) and the Teen Services Redesign. The regional concept enables all CRS programs (community activities, senior services, programs for people with disabilities, teen services, and Virginia Cooperative Extension programs) to work together to provide services directly at the center and in satellite centers or programs throughout the region. The Teen Services Division has clearly benefited from the regional structure as attendance at teen center programs and activities has increased 87 percent since FY 2004.



Utilizing alternative funding resources: Many CRS programs and services are supported with resources (volunteers and/or funding) obtained through community organizations and businesses. However, increased demand and limited resources dictate that CRS must utilize such resources to an even greater extent. Increasingly, community alternative resources are asked to provide funding, and be actively involved in programs and services in partnership with CRS to meet the needs and challenges of our communities. Approximately 15 percent of the resources utilized for CRS programs and activities are generated through alternative resource development initiatives.

Bridging the digital divide: The availability of computers and access to the Internet continue to be top priorities for those utilizing CRS facilities. While CRS has made tremendous progress in making these available as evidenced by the presence of public Internet capacity at all senior centers, teen centers, and community centers, many residents still are excluded from readily accessing technology. CRS will continue to seek ways to integrate technology into services provided.




Based on these trends and related challenges, CRS will continue to broaden the definition of community services, exceeding traditional recreation functions. CRS will seek to deliver services focused on five distinct outcomes, including health and wellness, community involvement and connectivity, community and service areas, child and youth development, and lifelong learning. Focusing on these outcomes will enable CRS to address the challenges identified in its strategic planning process while adapting the method of service provision to a more community-based approach.

Community and Recreation Services


New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Coordinated with Fairfax County Public Schools (FCPS) to implement a comprehensive middle school after-school program at all 26 County middle schools. This program provides a calendar of academic, social/enrichment and recreational activities. Activities are structured to meet specific objectives and standards and will be evaluated annually to determine effectiveness.	✓	
Continue the development and implementation of partnerships with community-based organizations to provide programming support to the middle school after-school program.	✓	✓
Continue to refocus youth programs through increased community partnerships to support human services prevention work, including gang prevention (and related after-school program provision) as well as other County initiatives.	✓	✓
Expanded the Youth Worker program to 10 youth workers hired for the summer to provide feedback on County services for the teen population. These workers developed and implemented a marketing plan to reach underserved populations, developed and implemented a gang prevention curriculum, and provided their findings to the Fairfax County Coordinating Council on Gang Prevention.	✓	
Implemented a character development/sportsmanship program for local athletic organizations. Partnered with the Fairfax County Athletic Council and Positive Coaching Alliance to provide training to nine athletic organizations. Over 9,000 coaches, parents, officials, and athletes increased knowledge on how to support youth athletes in development of positive life skills and good sportsmanship behaviors.	✓	
 Building Livable Spaces	Recent Success	FY 2008 Initiative
Renovated and re-established the Southgate Community Center in Reston to enhance service delivery to 1,000 residents of all ages and abilities in the North County area. Coordinated program and operational guideline development with the Southgate Advisory Council.	✓	
Implemented the Walk-On Use Enforcement program designed to reduce unauthorized and/or unscheduled use of County athletic fields. This program focuses resources on both outreach and enforcement efforts in association with existing field use policies, and provides for recurring expenses associated with trash removal and portable toilet provisions at field sites throughout the County. Outreach efforts include provision of brochures and field signage detailing existing field use policies and how to properly apply for field use time. This information is printed in multiple languages. Enforcement efforts include provision of police officers, school security staff, and County personnel to monitor and enforce existing field use policies.	✓	

Community and Recreation Services

 Building Livable Spaces	Recent Success	FY 2008 Initiative
<p>Implemented the Synthetic Turf Field Development Program. Three new synthetic turf playing surfaces were provided through community partnerships. County funds (through both the Athletic Services Application Fee revenue and the General Fund) were combined with funds from community athletic organizations to develop these fields. New surfaces (with partners) were provided at Waters Field (Vienna Youth, Inc. and Vienna Babe Ruth), Mason District Park (Annandale Boys and Girls Club), and Wakefield Park (Braddock Road Youth Club).</p>	<input checked="" type="checkbox"/>	
 Connecting People and Places	Recent Success	FY 2008 Initiative
<p>Continue to implement service zones for FASTRAN clients as part of an overall effort to reduce customer travel time and increase system savings. These zones will be phased in over several years.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented an online application process for athletic field requests. An anticipated 50 percent of applications will be submitted via online access.</p>	<input checked="" type="checkbox"/>	
<p>Continue the design and implementation of a Centralized Participant Registration System that will require participants to register only once to be eligible to use any agency facility. This will provide for better management of participant information and better tracking of program data (attendance, participant satisfaction, etc.).</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
<p>Provide gardening classes at senior centers and community centers to reach the senior, young adult, and youth populations served at those facilities. These classes will be offered in collaboration with the Master Gardener volunteers from Virginia Cooperative Extension Services.</p>		<input checked="" type="checkbox"/>
<p>Implement landscaping and pesticide safety classes for professional landscape contractors that will help provide College Equivalency Units (CEU) credits to further their professional status.</p>		<input checked="" type="checkbox"/>

Community and Recreation Services

 Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
Continue the implementation of the Kids Serve Too Recreational Voucher program. Through partnership with the Salute our Services and General Dynamics, children ages 18 and younger that have a parent currently deployed in the military are eligible for financial assistance to participate in one recreational program or activity per year. Program partners also include the Park Authority and various community sports organizations.	✓	✓
Continue the expansion of the Senior+ program into five additional senior center sites, including South County, Little River Glen, Lorton, Lincolnia, and Sully. When expansion is complete, seven senior centers will operate a Senior+ program, with Herndon and James Lee being the two sites with the program prior to the expansion. The Senior+ program provides services for senior adults who require a higher level of assistance to participate in senior activities. The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program.	✓	✓
Expand programming to the young adult population to provide opportunities for leisure exploration, health and wellness, and community involvement for 18-25 year olds.		✓
Continue development of the agency's regional organizational structure to serve a broader community and provide opportunities to integrate services and share resources.	✓	✓

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	119/ 118	118/ 117	119/ 118.25	119/ 118	119/ 118.25
Expenditures:					
Personnel Services	\$8,016,160	\$9,877,932	\$9,764,756	\$10,043,116	\$10,043,116
Operating Expenses	16,994,143	21,572,389	22,632,757	23,251,731	23,251,731
Capital Equipment	7,502	0	0	0	0
Subtotal	\$25,017,805	\$31,450,321	\$32,397,513	\$33,294,847	\$33,294,847
Less:					
Recovered Costs	(\$10,376,525)	(\$11,016,049)	(\$11,016,049)	(\$11,430,841)	(\$11,430,841)
Total Expenditures	\$14,641,280	\$20,434,272	\$21,381,464	\$21,864,006	\$21,864,006
Income:					
Fees	\$709,902	\$718,228	\$466,566	\$598,568	\$598,568
FASTRAN-Medicaid					
Reimbursement	331,380	309,380	309,380	432,000	432,000
FASTRAN Rider Fees	35,425	38,662	38,662	39,435	39,435
Fairfax City Contract	22,685	35,940	36,983	38,785	38,785
Total Income	\$1,099,392	\$1,102,210	\$851,591	\$1,108,788	\$1,108,788
Net Cost to the County	\$13,541,888	\$19,332,062	\$20,529,873	\$20,755,218	\$20,755,218

Community and Recreation Services

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$481,512**
An increase of \$481,512 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Personnel Services Reduction** **(\$203,152)**
A decrease of \$203,152 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.
- ◆ **Senior Plus Program** **\$915,000**
An increase of \$915,000 in Operating Expenses is included for the second year of a two year program phase-in to provide services for senior adults who require a higher level of assistance to participate in senior activities. The goal of the Senior Plus program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program. As part of the FY 2007 Adopted Budget Plan, the program was funded for six months, from January to June 2007, so this increase is required to fund the program on a full-year basis. The annual cost of the program is projected to be \$1,830,000.
- ◆ **FASTRAN** **\$185,859**
A net increase of \$185,859 is included for FASTRAN related services in the Community and Recreation Services (CRS) budget. This increase is due primarily to annual contract rate adjustments and additional fuel requirements and includes an increase of \$600,651 in Operating Expenses partially offset by an increase of \$414,792 in Recovered Costs. It should be noted that all necessary adjustments for countywide FASTRAN related services have been reflected in the budgets of its primary user agencies (CRS, the Department of Family Services, and the Fairfax-Falls Church Community Services Board).
- ◆ **Custodial Charges** **\$125,000**
An increase of \$125,000 to cover custodial charges for use of Fairfax County Public Schools' (FCPS) indoor athletic facilities. CRS recovers 100 percent of the custodial charge from community sports organizations and is charged the same amount by FCPS. There is no net cost to the county.
- ◆ **Annandale Family Resource Center** **\$175,000**
An increase of \$175,000 in Operating Expenses associated with the transfer of the Annandale Family Resource Center from the Department of Family Services to The Department of Community and Recreation Services. The Center's purpose is to provide information and linkages to families regarding the array of services available in the area and to address the emergence of gang activity in the area. The Center will be managed by a community-based organization with expanded support from parent liaisons.
- ◆ **Other Adjustments** **(\$1,196,677)**
A net decrease of \$1,196,677 in Operating Expenses primarily due to one-time expenses of \$1,247,192 included as part of the FY 2006 Carryover Review offset by increases of \$46,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle and \$4,515 in miscellaneous operating expenses.

Community and Recreation Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

◆ Carryover Adjustments

\$947,192

As part of the FY 2006 Carryover Review, the Board of Supervisors approved encumbered funding of \$974,192, including FASTRAN and transportation contractual services, United Community Ministries programs, after school program in cooperation with Fairfax County Public Schools, for professional contracts, and repair and maintenance requirements including youth programs, therapeutic programs, software maintenance, wellness models, office space redesign and lighting installation. In addition unencumbered funding of \$240,000 was included for the Reston Community Building Initiative which would identify neighborhood needs and provide strategies to strengthen assets in the neighborhoods surrounding the Southgate Community Center, for flood relief at Huntington Community Center, and to support an incentive fund for prevention programs. An additional increase of \$33,000 was included to help offset higher than projected fuel prices. These increases were offset by a decrease of \$300,000 associated with the elimination of the Club 78 program that was consolidated into the middle school after school program.

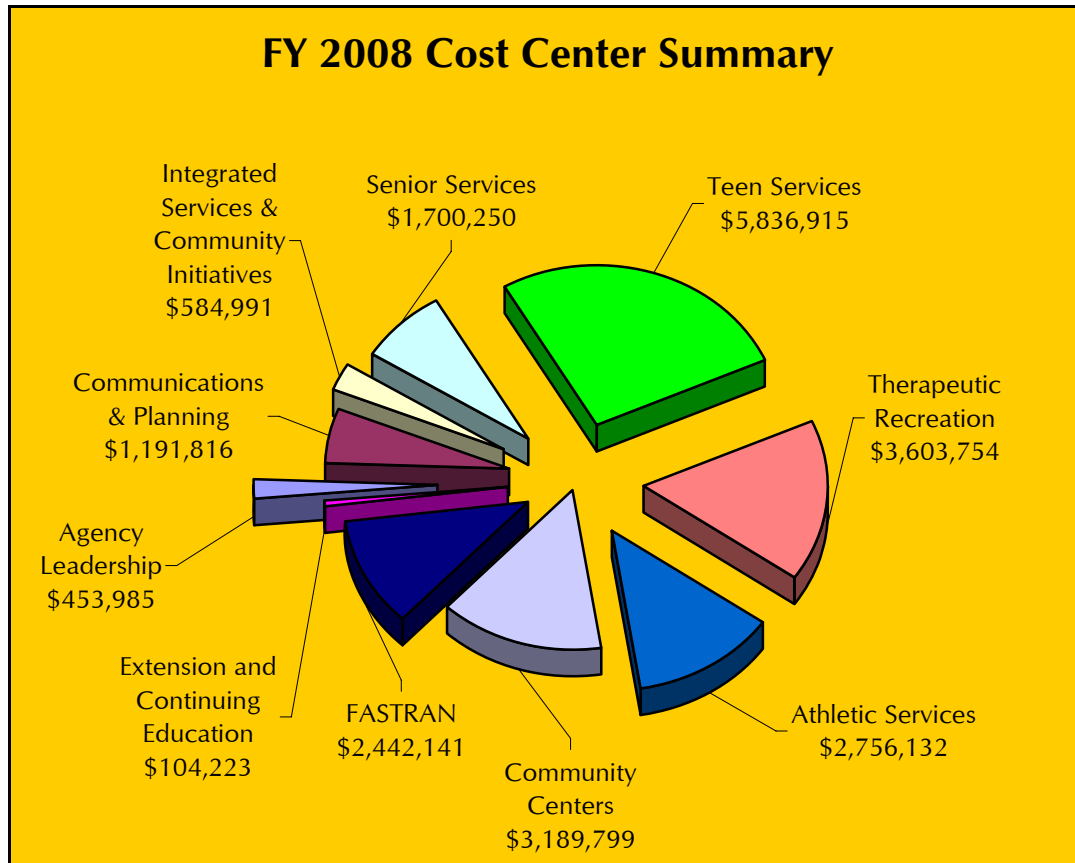
The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Community and Recreation Services

Cost Centers

The ten cost centers of the Department of Community and Recreation Services are Agency Leadership, Integrated Services and Community Initiatives, Communications and Planning, Senior Services, Therapeutic Recreation, Teen Services, Athletic Services, Community Centers, FASTRAN, and Extension and Continuing Education. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Agency Leadership



Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$455,616	\$510,024	\$510,024	\$453,985	\$453,985

Position Summary					
1	Community & Rec. Director	1	Administrative Associate	1	Administrative Assistant II
1	Asst. Recreation Director	1	Administrative Assistant III		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Objectives

- ◆ To increase by 5 percent, the number of people participating in community planning sessions in order to maximize recreational opportunities for citizens in line with community interests.
- ◆ To provide the support necessary to ensure that at least 85 percent of merit staff attend two or more training programs in order to improve the skill levels of employees and the quality of service to our customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Attendance at CRS community planning sessions	618	3,433	3,605 / 3,540	3,714	3,900
Merit staff attending two or more training programs	98	95	101 / 102	100	100
Efficiency:					
Cost per community planning session	\$114	\$111	\$117 / \$132	\$166	\$172
Cost for training per employee	\$166	\$136	\$196 / \$268	\$280	\$306
Service Quality:					
Percent of participants satisfied with available selection of CRS programs and services	82%	77%	85% / 80%	85%	85%
Percent of merit staff satisfied with training programs attended	98%	98%	98% / 96%	95%	95%
Outcome:					
Percent change in individuals participating in the community planning sessions	11%	455%	5% / 3%	5%	5%
Percent of merit staff attending two or more training programs	88.0%	89.6%	85.6% / 86.4%	85.0%	85.0%

Performance Measurement Results

The number of individuals participating in community planning sessions continues to increase. In initiating a team-based approach to service delivery, CRS has worked to involve the community in all aspects of program development from design and implementation to operation and evaluation. These efforts are supported through the engagement of multiple advisory councils and community organizations, as well as through the coordination of public meetings. In this manner, the programs and services offered by CRS are in line with community needs and desires.

CRS continues its commitment to improve the skills of staff and the quality of service to our customers by affording staff the opportunity to attend trainings that will enhance both their skill growth and professional career development. To this end, the agency is working toward an eventual goal of having 100 percent of merit staff attend at least two training sessions per year. The training costs per employee are trending higher

Community and Recreation Services

as the agency continues to redirect resources to provide as many employees as possible the opportunity to participate in community building and prevention-based program training. Both of these areas are major strategic focuses for CRS.

Integrated Services and Community Initiatives

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Total Expenditures	\$331,199	\$512,814	\$647,039	\$584,991	\$584,991

Position Summary					
1	Program Manager	1	Management Analyst IV	4	Park/Recreation Specialists IV
TOTAL POSITIONS					
6 Positions / 6.0 Staff Years					

Key Performance Measures

Goal

To build community capacity to advocate for and meet its own needs by developing community leaders, facilitating community involvement, and providing integrated services that utilize partnerships with a variety of community, public, and private organizations.

Objectives

- ◆ To increase by 5 percent, the number of community leaders and volunteers that provide support for the provision of programs, services and activities.
- ◆ To increase by 5 percent, the number of programs provided with direct support from community partners.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Community leaders and volunteers supporting the provision of programs, services and activities	NA	1,917	2,013 / 2,815	2,956	3,104
Programs provided with direct support from community partners	NA	NA	NA / NA	124	130
Efficiency:					
Return of total service hours on investment	NA	79,146	83,103 / 86,827	91,176	95,741
Percent of total CRS programs provided with direct support from community partners	NA	NA	NA / NA	30%	33%

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of community leaders and volunteers satisfied with service experience	NA	NA	85% / 81%	85%	90%
Percent of community partners satisfied with specific partnership experiences	NA	NA	NA / NA	85%	90%
Outcome:					
Percent change in the number of community leaders and volunteers that support the provision of programs, services and activities	NA	NA	5% / 47%	5%	5%
Percent change in the number of programs provided with direct support from community partners	NA	NA	NA / NA	NA	5%

Performance Measurement Results

Volunteerism is essential to the successful provision of CRS programs and services. Community involvement in the planning and implementation of programs leads to partnerships where the broader community identifies and provides for its own needs. Building leaders allows for this process to sustain itself, thus strengthening the community. To that end, CRS seeks to increase the number of community leaders and overall volunteers that are directly involved in the provision of programs and services. Additionally, CRS seeks to build upon these efforts to ensure at least 33 percent of all CRS programs are provided through direct support from its community partners. Community leadership development opportunities are being expanded to include training and education in addition to community involvement activities such as advisory councils, community planning teams, Youth Speak Outs, and various volunteer positions.

Communications and Planning

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$1,051,339	\$1,103,822	\$1,252,375	\$1,191,816	\$1,191,816

Position Summary					
2 Management Analysts III	1 Information Officer II	1 Publications Assistant			
1 Network/Telecom Analyst I					
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Objectives

- ◆ To increase by 5 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.
- ◆ To maintain the number of public access computers available to CRS participants at the same level in order to overcome the digital divide by providing access and training on use of computers and related software.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Communication activities (meetings, events, Public Service Announcements, presentations, publications)	870	1,568	1,646 / 1,668	1,751	1,839
Public access computers installed	167	204	204 / 204	204	204
Efficiency:					
Cost per communication activity	\$261	\$109	\$116 / \$185	\$190	\$195
Maintenance cost per public access computer	\$95	\$25	\$25 / \$47	\$49	\$51
Service Quality:					
Percent of internal customers satisfied with communication activities	91%	88%	90% / 90%	90%	90%
Percent of participants satisfied with computer experience	88.0%	NA	90.0% / 70.4%	90.0%	90.0%
Outcome:					
Percent change in communication activities	11%	80%	5% / 6%	5%	5%
Percent change in number of computers available for public use	0.0%	22.2%	0.0% / 0.0%	0.0%	0.0%

Performance Measurement Results

The number of communication activities continues to increase due to several new initiatives, including the opening of the Southgate Community Center, the outreach efforts for the Athletic Field Walk-On Enforcement program, the provision of publications in multiple languages, and several other new programs. This increase highlights agency efforts to improve customer service and citizen outreach to all communities.

Citrix terminals are now employed at all CRS public computer access sites. These terminals offer a major technology conversion resulting in improved technical support to all users (staff and public) and a stabilizing reduction in overall system costs. This conversion allows CRS facilities to provide public access to the

Community and Recreation Services

Internet, something only a small percentage of facilities could offer prior to the conversion. This results in increased use and increased user satisfaction.

Senior Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$1,609,267	\$2,427,034	\$2,444,453	\$1,700,250	\$1,700,250

Position Summary					
1 Recreation Div. Supervisor II	5 Park/Recreation Specialists III	12 Assistant Park/Recreation Specialists			
1 Park/Recreation Specialist IV	4 Park/Recreation Specialists II	1 Administrative Assistant II			
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years					

Key Performance Measures

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Senior Center attendance	191,794	209,963	214,162 / 249,966	254,965	260,064
Lunches served at senior centers	78,756	90,060	90,960 / 111,638	112,754	113,882
Efficiency:					
Cost per attendee	\$4.97	\$5.16	\$5.65 / \$5.42	\$5.46	\$5.85
Cost per lunch served	\$5.16	\$5.03	\$5.56 / \$3.59	\$3.70	\$3.91

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of seniors satisfied with programs and services	91%	88%	90% / 85%	90%	90%
Percent of seniors satisfied with lunches/meals	95%	91%	90% / 82%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	6.1%	9.5%	2.0% / 19.1%	2.0%	2.0%
Percent change in lunches served	(0.9%)	14.4%	1.0% / 24.0%	1.0%	1.0%

Performance Measurement Results

The performance measures reflect a significant increase in both overall attendance and lunches served. This is primarily due to the full-year operation of the Herndon Senior Center which has become one of the best-attended senior centers in Fairfax County and is also the most diverse with almost 30 languages spoken. With the advent of satellite senior programming at various sites and increased night program offerings, the centers are outreaching to younger senior participants. This will allow the division to continue to serve increasing numbers of seniors in the County.

Therapeutic Recreation

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	7/ 7	7/ 7
Total Expenditures	\$0	\$0	\$0	\$3,603,754	\$3,603,754

Position Summary					
1 Recreation Division Supervisor II	3	Park/Recreation Specialists III	1	Administrative Assistant III	
1 Park/Recreation Specialist IV	1	Park/Recreation Specialist II			
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					
3/2.75 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Note: Effective in FY 2008, Therapeutic Recreation is being displayed as a separate cost center. A corresponding adjustment has been made in the Teen Services Cost Center.

Key Performance Measures

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; to foster community awareness and sensitivity for acceptance of individuals with disabilities.

Community and Recreation Services

Objectives

- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 2 percent the number of client sessions with integration support.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Therapeutic Recreation program attendance	13,665	14,897	15,195 / 16,108	16,430	16,759
Client sessions with integration support	14,963	13,850	14,127 / 14,989	15,289	15,595
Efficiency:					
Cost per session for Therapeutic Recreation participant	\$97.71	\$83.39	\$84.44 / \$81.67	\$84.38	\$86.31
Cost per client session integrated into community activities	\$11.48	\$15.96	\$15.73 / \$17.00	\$17.13	\$17.70
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	94%	90% / 96%	90%	90%
Percent of Americans with Disabilities Act requests processed within 10 days	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	5.3%	9.0%	2.0% / 8.1%	2.0%	2.0%
Percent change in client sessions with integration support.	5.3%	(7.4%)	2.0% / 8.2%	2.0%	2.0%

Performance Measurement Results

Attendance in Therapeutic Recreation programs continues to be strong. From the summer camp programs to the nationally recognized swimming programs, program participants and their families take advantage of a wide variety of offerings. The number of client sessions with integration support has increased after a one-year decrease in FY 2005 primarily due to the new middle school after-school program being offered at all county middle schools. One focus of this program is to ensure the integration of people with disabilities into the new after-school programs at each school.

Teen Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 31	32/ 31	32/ 31.25	25/ 24	25/ 24.25
Total Expenditures	\$4,883,971	\$7,789,463	\$7,808,967	\$5,836,915	\$5,836,915

Community and Recreation Services

Position Summary					
1	Recreation Division Supervisor II	6	Park/Recreation Specialists III	16	Park/Recreation Specialists I, 3 PT
2	Park/Recreation Specialists IV				
TOTAL POSITIONS					
25 Positions / 24.25 Staff Years				PT Denotes Part Time Position	

Note: Effective in FY 2008, the Teen Services Cost Center no longer includes the dollars and positions associated with Therapeutic Recreation. They are displayed in their own cost center. The change in the FY 2008 staff years is associated with the agency's restructuring according to business requirements.

Goal

To provide safe and drug-free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; to develop a sense of ownership and responsibility for center activities; and to develop the values and ethical behavior that enable productive and responsible community citizenship.

Objectives

- ◆ To increase by 5 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 2 percent the number of youth participating in teen centers in order to assist them in developing positive leisure lifestyles.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
At-risk youth registrants	900	1,552	1,630 / 1,841	1,934	2,030
Teen Services Attendance	61,866	85,610	89,891 / 116,033	118,354	120,721
Efficiency:					
Cost per at-risk youth served	\$127	\$106	\$133 / \$108	\$103	\$107
Cost per teen attendee	\$18.68	\$17.22	\$20.05 / \$15.33	\$15.19	\$16.24
Service Quality:					
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of satisfied Teen Services participants	87%	90%	90% / 85%	90%	90%
Outcome:					
Percent change of referred at-risk youth participating in teen center activities	141.9%	72.4%	5.0% / 18.6%	5.0%	5.0%
Percent change of Teen Services participants	16.1%	38.4%	5.0% / 35.5%	2.0%	2.0%

Performance Measurement Results

The number of at-risk youth registrants continues to increase substantially primarily due to the strong partnership efforts between CRS and various Human Services agencies and the Fairfax County Police Department. In FY 2004, DCRS teen center programs and services were realigned into a regional model to maximize agency resources and provide greater flexibility in meeting the needs of teens and the community. FY 2006 was the first full year of operations for all five regions with increased attendance at the teen centers. Included in the regional model is the development of community response programs specifically targeting

Community and Recreation Services

communities and youth in need of intervention. The development of these programs also contributes to the increase in referred at-risk youth participating in teen center activities.

Athletic Services

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$1,972,727	\$2,619,270	\$2,626,020	\$2,756,132	\$2,756,132

Position Summary					
1 Recreation Division Supervisor II	1 Park/Recreation Specialist IV	4 Park/Recreation Specialists II			
1 Administrative Assistant I					
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					

Key Performance Measures

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To increase by 2 percent the number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Sports participants	316,829	209,911	214,109 / 222,653	227,106	231,648
Youth receiving Youth Sports Scholarship funds	1,052	1,113	1,135 / 1,374	1,401	1,429
Efficiency:					
Cost per sports participant	\$5.91	\$9.27	\$8.43 / \$9.40	\$12.37	\$12.84
Cost per outreach per awarded scholarship	\$3.97	\$4.07	\$3.75 / \$3.57	\$3.69	\$3.75

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Percent of satisfied sports participants	89%	88%	85% / 94%	90%	90%
Percent of youth/families applying for scholarship assistance that qualified for, and received, assistance	84%	88%	85% / 94%	90%	90%
Outcome:					
Percent change in sports participation	0.0%	(33.7%)	2.0% / 6.1%	2.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	70.2%	5.8%	2.0% / 23.5%	2.0%	2.0%

Performance Measurement Results

Sports participation continues to grow at a moderate level. While facility allocation (for both gymnasiums and fields) is close to 100 percent capacity, the adoption of revised facility allocation policies in the last several years has helped to increase facility availability through ensuring an equitable allocation of facility space. Additionally, the development of several new synthetic turf fields will greatly increase the availability of field space for rectangular sports users. The increase in current and future estimates for the cost per participant is due to the implementation of the new Walk-On Use Enforcement Program which is designed to reduce unauthorized and/or unscheduled use of County athletic fields.

The 31 percent increase from FY 2004 to FY 2006 in youth benefiting from the Youth Sports Scholarship Program is due to continued emphasis on partnership development with individual youth sports leagues to provide sport opportunities for youth from low-income families.

Community Centers

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27 / 27	26 / 26	27 / 27	27 / 27	27 / 27
Total Expenditures	\$2,270,262	\$3,174,819	\$3,570,865	\$3,189,799	\$3,189,799

Position Summary					
1 Recreation Div. Supervisor II	2 Park/Recreation Specialists II	1 Facility Attendant I			
1 Park/Recreation Specialist IV	10 Park/Recreation Specialists I	1 Administrative Assistant III			
8 Park/Recreation Specialists III	2 Asst. Park/Recreation Specialists	1 Child Care Specialist III			
TOTAL POSITIONS					
27 Positions / 27.0 Staff Years					

Community and Recreation Services

Key Performance Measures

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Objectives

- ◆ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Volunteers hours provided	9,122	15,667	16,450 / 16,118	16,924	17,770
Community center attendance	116,185	142,531	149,658 / 157,512	173,263	181,926
Efficiency:					
Average hours of service per volunteer	60.0	56.5	60.0 / 52.0	55.0	55.0
Community center cost per attendee	\$9.81	\$8.14	\$8.73 / \$9.04	\$10.35	\$10.30
Service Quality:					
Percent of satisfied volunteers	78%	84%	85% / 76%	85%	85%
Percent of satisfied participants	86%	87%	85% / 91%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs	(39%)	72%	5% / 3%	5%	5%
Percent change in citizens attending activities at community centers	(3%)	23%	5% / 10%	10%	5%

Performance Measurement Results

Attendance at community centers has increased primarily due to extensive community outreach efforts as part of the regional model of service delivery. CRS staff focuses on community input for need identification, program development, and program implementation. These efforts lead to community ownership of the programs and services offered at community centers and this further leads to increased participation. Volunteers are essential to this process, and the increase in total volunteers highlights the criticality of their input. The reduction in volunteer satisfaction, while certainly still high, is a recognized area of improvement as compared to the previous year's rate. CRS plans to address this through multiple efforts, including increased focus on the provision of specific feedback to volunteers on the outcomes achieved through their efforts.

Community and Recreation Services

FASTRAN

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,993,751	\$2,237,599	\$2,462,294	\$2,442,141	\$2,442,141

Position Summary					
1 Transportation Planner IV	1 Transportation Planner II	3 Transit Service Monitors			
1 Transportation Planner III	1 Administrative Assistant II	1 Network/Telecom Analyst I			
1 Chief, Transit Operations	4 Transit Schedulers II				
TOTAL POSITIONS					
13 Positions / 13.0 Staff Years					

Key Performance Measures

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the Americans with Disabilities Act (ADA) of 1990.

Objectives

- ◆ To maintain the number of rides provided to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To maintain the number of trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Dial-A-Ride/Critical Medical Care Rides	52,875	49,191	49,191 / 47,127	47,127	47,127
Human Service Agency client rides on rideshare buses	534,634	510,256	510,256 / 531,311	531,311	531,311
Efficiency:					
Cost per Dial-A-Ride/Critical Medical Care Ride	\$18.71	\$19.16	\$22.61 / \$21.26	\$22.24	\$22.47
Cost Human Services Agency client rides on rideshare buses	\$19.14	\$20.07	\$22.93 / \$20.91	\$22.49	\$22.72
Total cost per ride	\$19.10	\$19.99	\$22.90 / \$20.94	\$22.47	\$22.70
Service Quality:					
Percent of on-time rides	95%	96%	95% / 96%	96%	96%
Ratio of rides per complaint	14,329:1	17,483:1	16,000:1 / 15631:1	15631:1	15631:1

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Outcome:					
Percent change in Dial-A-Ride/Critical Medical Care rides	8.5%	(7.0%)	0.0% / (4.2%)	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	13.0%	(4.6%)	0.0% / 4.1%	0.0%	0.0%

Performance Measurement Results

The number of rides provided has stabilized. The FASTRAN system is projected to maintain current ridership levels for current and future estimates. Any increase in rides provided will be determined by continuing focus upon ridesharing within geographic zones to increase the efficiency of transportation provision. The ratio of rides provided to the number of complaints and the percent of on-time service provision both continue at excellent rates and are primarily attributable to driver training and an aggressive approach by County and contractor staff to increase visibility within service areas and proactively conduct frequent site visits.

Extension and Continuing Education

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Total Expenditures	\$73,148	\$59,427	\$59,427	\$104,223	\$104,223

Key Performance Measures

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Objectives

- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.

Community and Recreation Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Participants in all Extension programs	25,155	37,696	38,450 / 38,813	39,589	40,381
Total volunteers	960	926	945 / 960	979	999
Efficiency:					
Cost per participant	\$1.58	\$1.10	\$1.55 / \$1.89	\$2.01	\$2.68
Cost savings due to volunteer support	\$230,400	\$222,240	\$226,800 / \$230,400	\$234,960	\$239,760
Service Quality:					
Percent of satisfied participants	77%	85%	85% / 91%	90%	90%
Percent of satisfied volunteers	90%	92%	90% / 90%	90%	90%
Outcome:					
Percent change in participant enrollment	282.5%	49.9%	2.0% / 3.0%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	43.3%	(3.5%)	2.0% / 3.7%	2.0%	2.0%

Performance Measurement Results

Extension programs include 4-H, nutrition education, horticulture education, community initiatives, smoking prevention, veterinary sciences, and embryology. The overall participation in extension programs continues to grow at a moderate rate primarily due to strong partnering efforts with Fairfax County Public Schools and various County entities like teen centers and community centers.